

FIRE AND RESCUE DEPARTMENT

PUBLIC SAFETY DIRECTOR
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FIRE CHIEF
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EXECUTIVE
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ASSISTANT CHIEF
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ADMINISTRATION
DIVISION

TRAINING
DIVISION

LOGISTICS
DIVISION

EMERGENCY
SERVICES
DIVISION

US&R

FINANCE

TRAINING
MANAGEMENT

RESOURCE
MANAGEMENT

FIRE/RESCUE

HUMAN
RESOURCES

EMS
MANAGEMENT

EMERGENCY
MEDICAL

MEDICAL
TRANSPORT

RESEARCH &
DEVELOPMENT

SPECIAL
OPERATIONS

HAZARDOUS
MATERIALS

INFORMATION
TECHNOLOGY

PUBLIC FIRE
EDUCATION

BUSINESS
INSPECTIONS

FIRE & RESCUE DEPARTMENT

	2012-13 <u>Actual</u>	2013-14 <u>Adopted Budget</u>	2014-15 <u>Mayor's Budget</u>	2015-16 <u>Mayor's Budget</u>
FUNDING SOURCE SUMMARY				
General Fund		24,161,042	25,638,472	26,136,162
Federal		1,016,989	1,017,985	1,038,990
EMS Enterprise Fund		4,797,657	5,429,010	5,653,578
Total Fire & Rescue - All Funding Sources		29,975,688	32,085,467	32,828,730
EXPENDITURE SUMMARY				
Personnel	25,458,604	24,991,049	26,701,258	27,408,796
Supplies	1,184,985	1,215,604	1,373,815	1,384,903
Serv. & Charges	2,626,989	2,813,622	3,167,972	3,216,681
Equipment	378,431	572,123	438,826	392,832
Transfers	4,000	0	0	0
Debt	183,516	383,290	403,596	425,518
Total Fire & Rescue Dep. - All Funds	29,836,525	29,975,688	32,085,467	32,828,730

SUMMARY OF CHANGES

2012-13 General Fund

1. Moved 3 Firefighters and 3 Firefighter Paramedics from the SAFER Grant to the General Fund since the grant stipulates that in the third year 100% the personnel will be City funded.
2. Eliminated 1 Fire Equipment Mechanic due to the move of all light duty vehicles to the Police Garage and added 1 Para-Professional/Tech Worker Air Technician.
3. A new fee for fire alarms will be added to the City's alarm requirements and to the false alarm ordinance.
4. A new fee for lift assists will be charged to initiations and facilities that contact LF & R for assistance with patients that do not require transport.
5. A new fee will be charged abatement of spilled or leaked hazardous materials.

2013-14 General Fund

1. Added a GIS Analyst to more efficiently process and analyze response data and eliminated 1 Firefighter.
2. Added funding for education and training because LF & R will undergo a complete reaccreditation site visit that includes training expense for the project. There is an annual compliance report then reaccreditation occurs every 5 years and this benefits Lincoln citizens insurance rates.

	2012-13	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Adopted</u>	<u>Mayor's</u>	<u>Mayor's</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>

2014-15 General Fund

1. During FY 2013-14, 4.72 Firefighters/Firefighter Paramedics and other staff positions were reallocated from the General Fund to the EMS Fund to better reflect actual job functions and duties.

2015-16 General Fund

1. Interest only funding is included for a 10 year lease/purchase of self-contained breathing apparatus estimated to cost \$1.7 million for the entire department.

2012-13 EMS Enterprise Fund

1. Added additional funding for collection fees that will be offset by additional revenue collected on ambulance billings.

2013-14 EMS Enterprise Fund

1. No significant changes.

2014-15 EMS Enterprise Fund

1. During FY 2013-14, 3.32 Firefighter/Firefighter Paramedics were reallocated form the General Fund to the EMS Fund to better reflect actual job functions and duties.
2. Overtime funding is added to provide for an additional ambulance during peak service hours.
3. In addition to paying for the "normal cost" of the EMS Enterprise Fund to the Police and Fire Pension Fund of \$240,999, an additional amount of \$278,523 is paid to cover the EMS Enterprise Funds portion of the amortization of the actuarial accrued liability.

2015-16 EMS Enterprise Fund

In addition to paying for the "normal cost" of the EMS Enterprise Fund to the Police and Fire Pension Fund of \$240,999, an additional amount of \$275,194 is paid to cover the EMS Enterprise Funds portion of the amortization of the actuarial accrued liability.

2012-13 Grants In Aid Fund

1. Moved 3 Firefighters and 3 Firefighter Paramedics from the SAFER Grant to the General Fund since the grant stipulates that in the third year 100% the personnel will be City funded.

2013-14 Grants In Aid Fund

1. No significant changes.

2014-15 Grants In Aid Fund

	2012-13	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Adopted</u>	<u>Mayor's</u>	<u>Mayor's</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>

1. No significant changes.

2015-16 Grants In Aid Fund

1. No significant changes.

FUNDING SOURCE AND EXPENDITURE DETAIL

GENERAL FUND - FIRE & RESCUE DEPT.

Personnel	21,424,541	21,292,817	22,411,682	22,836,781
Supplies	730,589	790,154	896,973	898,929
Serv. & Charges	1,426,884	1,677,622	1,885,808	1,915,477
Equipment	81,411	119,835	141,897	162,211
Transfers	4,000	0	0	0
Debt	81,715	280,614	302,112	322,764
Total General Fund - Fire & Rescue	23,749,140	24,161,042	25,638,472	26,136,162

GENERAL FUND - FIRE ADMINISTRATION

Personnel	536,794	467,651	482,949	497,863
Supplies	7,533	12,520	12,760	13,049
Serv. & Charges	242,038	283,112	330,668	336,528
Equipment	424	3,600	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total General Fund - Fire Admin.	786,789	766,883	826,377	847,440

GENERAL FUND - EMERGENCY SERVICES

Personnel	20,231,150	20,260,803	21,380,237	21,782,635
Supplies	520,742	605,496	652,113	651,659
Serv. & Charges	940,485	1,052,774	1,089,434	1,117,217
Equipment	76,449	101,235	119,215	138,761
Transfers	4,000	0	0	0
Debt	81,715	280,614	302,112	322,764
Total Gen Fnd - Emergency Services	21,854,541	22,300,922	23,543,111	24,013,036

GENERAL FUND - LOGISTICS

Personnel	214,865	213,119	264,898	268,855
Supplies	187,352	150,698	214,180	215,703
Serv. & Charges	218,716	308,840	342,893	338,676
Equipment	0	15,000	7,682	8,450

	2012-13 Actual	2013-14 Adopted Budget	2014-15 Mayor's Budget	2015-16 Mayor's Budget
Transfers	0	0	0	0
Debt	0	0	0	0
Total General Fund - Logistics	620,933	687,657	829,653	831,684

GENERAL FUND - TRAINING

Personnel	441,732	351,244	283,598	287,428
Supplies	14,962	21,440	17,920	18,518
Serv. & Charges	25,645	32,896	122,813	123,056
Equipment	4,538	0	15,000	15,000
Transfers	0	0	0	0
Debt	0	0	0	0
Total General Fund - Logistics	486,877	405,580	439,331	444,002

EMS ENTERPRISE FUND

Personnel	3,444,849	3,179,592	3,795,460	4,021,244
Supplies	360,441	366,391	421,911	430,863
Serv. & Charges	771,117	832,498	975,155	998,717
Equipment	137,096	316,500	135,000	100,000
Transfers	0	0	0	0
Debt	101,801	102,676	101,484	102,754
Total EMS Enterprise Fund	4,815,304	4,797,657	5,429,010	5,653,578

GRANTS-IN-AID FUND - URBAN SEARCH & RESCUE / SAFER

Personnel	589,214	518,640	494,116	550,771
Supplies	93,955	59,059	54,931	55,111
Serv. & Charges	428,988	303,502	307,009	302,487
Equipment	159,924	135,788	161,929	130,621
Transfers	0	0	0	0
Debt	0	0	0	0
Total Grants-In-Aid Fund	1,272,081	1,016,989	1,017,985	1,038,990

EQUIPMENT SUMMARY

General Fund	81,411	119,835		
Fire Equipment			64,399	82,714
Furniture & Fixtures			24,950	26,198
Misc Equipment			52,548	53,299
Total Equipment - General Fund	81,411	119,835	141,897	162,211

	2012-13 <u>Actual</u>	2013-14 <u>Adopted Budget</u>	2014-15 <u>Mayor's Budget</u>	2015-16 <u>Mayor's Budget</u>
EMS Transport Fund	137,096	316,500		
Hardened Computer Tablets			35,000	25,000
Stryker Powerload System 4/3			100,000	75,000
Total Equip - EMS Transport Fund	137,096	316,500	135,000	100,000
Grants-In-Aid Fund	159,924	135,788		
Misc Equipment			161,929	130,621
Total Equipment- Grants-In-Aid	159,924	135,788	161,929	130,621
Total Equipment - All Funds	378,431	572,123	438,826	392,832

FIRE & RESCUE PERSONNEL SUMMARY

	Budgeted FTE'S <u>2013-14</u>	Amount Budgeted <u>2013-14</u>	Mayor's Budgeted FTE'S <u>2014-15</u>	Mayor's Amount Budgeted <u>2014-15</u>	Mayor's Budgeted FTE'S <u>2015-16</u>	Mayor's Amount Budgeted <u>2015-16</u>
GENERAL FUND						
Administration	8.63	467,651	8.53	482,949	8.53	497,863
Emergency Services	251.85	20,260,803	247.73	21,380,237	247.73	21,782,635
Logistics	3.81	213,119	3.91	264,898	3.91	268,855
Training	4.40	351,244	3.80	283,598	3.80	287,428
TOTAL GENERAL FUND	268.69	21,292,817	263.97	22,411,682	263.97	22,836,781
EMS ENTERPRISE FUND	28.56	3,179,592	33.28	3,795,460	33.28	4,021,244
TOTAL GRANTS-IN-AID FUND	5.00	518,640	5.00	494,116	5.00	550,771
TOTAL ALL FUNDS	302.25	24,991,049	302.25	26,701,258	302.25	27,408,796

POSITION DETAIL

	Position Class Code	Budgeted FTE'S <u>2013-14</u>	Amount Budgeted <u>2013-14</u>	Mayor's Budgeted FTE'S <u>2014-15</u>	Mayor's Amount Budgeted <u>2014-15</u>	Mayor's Budgeted FTE'S <u>2015-16</u>	Mayor's Amount Budgeted <u>2015-16</u>
GENERAL FUND							
Executive Secretary	E0630	1.00	59,433	1.00	61,719	1.00	61,719
Office Assistant	N1030	0.65	22,881	0.65	22,881	0.65	23,501
Senior Office Assistant	N1032	1.80	67,244	0.90	31,386	0.90	32,505
Office Specialist	N1034			0.90	37,690	0.90	37,690
Account Clerk III	N1122	0.95	46,034	0.95	46,034	0.95	46,034
Accountant	A1125	0.95	57,652	0.95	59,936	0.95	59,936
Stores Clerk II	N1307	1.00	47,203	0.10	4,721	0.10	4,721
GIS Analyst	A1524	1.00	55,130	1.00	58,348	1.00	70,706
Office Operations Specialist	C1634	1.00	48,554	1.00	51,422	1.00	52,793
Fire System Programmer	A3001	0.98	68,237	0.98	71,386	0.98	71,386
Asst Fire Chief	M3002	0.95	108,116	0.95	114,286	0.95	117,373
Firefighter Paramedic	F3003	9.00	548,229	19.00	1,239,607	19.00	1,278,651
Firefighter	F3005	121.00	7,192,481	104.78	6,853,133	104.78	6,942,533
Fire Apparatus Operator	F3006	57.00	3,972,975	57.00	4,180,953	57.00	4,212,296
Fire Captain	F3007	57.00	4,643,870	60.00	5,136,738	60.00	5,174,948
Battalion Chief	M3008	6.00	614,328	6.00	621,307	6.00	637,541
Fire Chief	D3009	1.00	77,865	1.00	81,802	1.00	81,802

	Position	Budgeted	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	FTE'S	Budgeted	Budgeted	Amount	Budgeted	Amount
	Code	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
Division Chief-Training	M3019	0.90	95,019	0.90	99,011	0.90	99,094
Fire Captain	F3020	2.00	154,246	1.00	73,789	1.00	76,847
Fire Equipment Mechanic	F3021	1.44	90,510	1.44	96,258	1.44	96,258
Division Chief-Maint	M3024	0.72	62,436	0.72	67,313	0.72	69,164
Captain-EMS Training	F3030	0.60	48,567				
Firefighter-2080 Hr	F3032			1.00	66,239	1.00	66,888
Para-Professional/Tech	U 4903	1.75	41,262	0.75	18,720	0.75	18,720
Fire Air Tech	F5100			1.00	45,728	1.00	45,728
Holiday Pay			590,110		697,959		718,896
Out of Grade Pay			716,786		731,708		753,659
Standby Pay			6,260		6,853		7,065
Overtime			652,738		656,984		677,167
FLSA Overtime			469,896		488,559		503,216
Personnel Adjustment							
Workers Compensation			734,755		689,212		797,944
Total General Fund		268.69	21,292,817	263.97	22,411,682	263.97	22,836,781

EMS ENTERPRISE FUND

Office Assistant	N1030	0.35	12,321	0.35	12,321	0.35	12,655
Senior Office Assistant	N1032	0.20	7,471	0.10	3,487	0.10	3,612
Office Specialist	N1034			0.10	4,187	0.10	4,187
Account Clerk III	N1122	1.05	47,662	1.05	49,186	1.05	49,961
Accountant	A1125	0.05	3,034	0.05	3,154	0.05	3,154
Stores Clerk	N1307			0.90	42,483	0.90	42,483
Fire System Programmer	A3001	0.02	1,406	0.02	1,471	0.02	1,471
Asst Fire Chief	M3002	0.05	5,690	0.05	6,015	0.05	6,178
Firefighter	F3005	24.00	1,440,796	27.22	1,452,631	27.22	1,516,742
EMS Business Mgr	A3010	1.00	73,524	1.00	76,448	1.00	77,008
Division Chief-Training	M3019	0.10	10,558	0.10	11,001	0.10	11,011
Fire Equipment Mechanic	F3021	0.56	35,165	0.56	37,398	0.56	37,398
Division Chief-Maint	M3024	0.28	24,257	0.28	26,152	0.28	26,872
Captain-EMS Training	F3030	0.40	32,378	1.00	86,083	1.00	86,083
Para-Professional/Tech	U4903	0.50	11,180	0.50	11,180	0.50	11,180
Holiday Pay			70,555		61,689		63,540
Out of Grade Pay			243,045		270,437		278,550
Overtime			57,350		289,569		309,484
FLSA Overtime			52,605		57,468		59,192
Personnel Adjustment			117,125		138,415		241,122
Fringe Benefits			933,470		1,154,685		1,179,361
Total EMS Enterprise Fund		28.56	3,179,592	33.28	3,795,460	33.28	4,021,244

	Position	Budgeted	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	FTE'S	Budgeted	Budgeted	Amount	Budgeted	Amount
	<u>Code</u>	<u>2013-14</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
GRANTS-IN-AID FUND							
Office Assistant	N1030	1.00	28,261	1.00	27,114	1.00	28,219
Senior Office Assistant	N1032	1.00	39,701				
Account Clerk III	N1122			1.00	40,289	1.00	40,741
Grant Coordinator II	E1551	1.00	56,557	1.00	58,843	1.00	58,843
Fire Captain (Training)	F3020	1.00	82,881				
USAR Specialist	C3028	1.00	51,770	2.00	95,351	2.00	96,489
Overtime			150,000		150,000		183,750
Personnel Adjustment			16,717		19,152		37,256
Fringe Benefits			92,753		103,367		105,473
Total Grant-In-Aid Fund		5.00	518,640	5.00	494,116	5.00	550,771
TOTAL ALL FUNDS		302.25	24,991,049	302.25	26,701,258	302.25	27,408,796